

HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring healthy environment and lifestyles for citizens of Wichita and Sedgwick County. Activities include: operation of public health clinics; immunizations; child and adult care licensure; food service and storage facility inspection; regulation of solid waste collection; operation of air quality, water quality, vector control, and hazardous waste control programs; laboratory services; and public education.

Budget Highlights

The adopted 1987 budget reflects a decrease of \$50,586 (2.1%) from the 1986 budget. The decrease in City tax support is \$31,576.

- Personnel costs account for 76% of the Health budget. The adopted 1987 budget reduces four full-time (from 96 in 1986 to 92 in 1987) and one part-time position.
- One Nurse position and one Health Inspector position were removed from the local budget, but will be funded separately by Sedgwick County. A part-time nurse position was deleted with the salary savings used to provide local match for CDBG funded positions.
- Two Motor Pool positions were eliminated. Vehicle maintenance will be provided through the City's central facility.
- Capital outlay was reduced by \$24,602.
- An additional \$4,000 is included for post-closure monitoring at the John's Sludge Pond site.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,812,906	\$1,820,870
Contractual Services	447,858	424,335
Commodities	161,895	151,470
Capital Outlay	<u>30,842</u>	<u>6,240</u>
Subtotal	\$2,453,501	\$2,402,915
Less: Inspection Fees	(109,700)	(111,740)
Less: County Funds	(937,520)	(916,470)
Total City Budget	<u>\$1,406,281</u>	<u>\$1,374,705</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	CITY-COUNTY HEALTH	ACTIVITY NO.: 711-52-550-50000
DEPARTMENT:	COMMUNITY HEALTH	
DIVISION:	ADMINISTRATION	

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 286,786	\$ 296,528	\$ 309,360
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 286,786</u>	<u>\$ 296,528</u>	<u>\$ 309,360</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	63,428	56,200	56,200
230 Transportation Out-of-city	2,458	3,700	1,700
231 Transportation In-city	831	2,400	2,400
240 Advertising	301	650	650
250 Insurance	12,645	25,000	15,000
260 Dues and Subscriptions	4,228	5,644	10,350
270 Professional Services	1,630	300	1,630
291 Office Automation			
292 Data Processing	12,132	21,395	27,175
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>11,662</u>	<u>18,069</u>	<u>14,445</u>
TOTAL CONTRACTUAL SERVICES	<u>\$ 109,315</u>	<u>\$ 133,358</u>	<u>\$ 129,550</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 58,879	\$ 60,050	\$ 55,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	2,066	3,200	2,900
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	1,520	2,000	2,000
370 Repair Parts - Equipment	919	1,000	1,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	--	300	300
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 63,384</u>	<u>\$ 66,550</u>	<u>\$ 61,200</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	14	636	--
450 Vehicular Equipment			
460 Operating Equipment	--	1,385	--
470 Other Capital Outlay	<u>--</u>	<u>--</u>	<u>2,345</u>
TOTAL CAPITAL OUTLAY	<u>\$ 14</u>	<u>\$ 2,021</u>	<u>\$ 2,345</u>
<u>OTHER</u>			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
<u>TOTAL</u>	<u>\$ 459,499</u>	<u>\$ 498,457</u>	<u>\$ 502,455</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987</u>	<u>1987</u> <u>ADOPTED</u>
	<u>1986</u> <u>BUDGET</u>	<u>1987</u> <u>BUDGET</u>	<u>EMPLOYMENT</u> <u>RANGE</u>	
Director of Community Health	1	1	E-3	\$ 70,939
Health Administrative Services				
Director	1	1	E-9	43,985
Community Health Education				
Director	1	1	629	32,050
Administrative Assistant	1	1	626	27,585
Dental Health Education				
Supervisor	1	1	626	27,585
Administrative Secretary	1	1	620/621	21,677
Account Clerk II	2	2	619	38,599
Secretary	2	2	618/19	39,206
	<u>10</u>	<u>10</u>		
Subtotal				\$ 301,626
ADD: Longevity				2,375
One Day Pay Encumbrance				1,169
Salary Savings				4,190
TOTAL				<u>\$ 309,360</u>

CAPITAL OUTLAY

4 - Replacement films	- \$1,395
3 - New films	- <u>950</u>
TOTAL	<u>\$2,345</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 710,473	\$ 763,573	\$ 761,860
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 710,473	\$ 763,573	\$ 761,860
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	2,114	2,800	2,300
231 Transportation In-city			
240 Advertising	727	--	300
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	28,924	73,682	58,980
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	54,107	47,949	53,460
TOTAL CONTRACTUAL SERVICES	\$ 85,872	\$ 124,431	\$ 115,040
<u>COMMODITIES</u>			
310 Office Supplies	\$ 111	\$ --	\$ --
320 Clothing and Linen	492	1,500	1,800
330 Food, Drugs and Chemicals	18,630	18,369	20,600
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	708	450	450
370 Repair Parts - Equipment	486	450	450
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	62	150	150
395 Other Commodities			
TOTAL COMMODITIES	\$ 20,489	\$ 20,919	\$ 23,450
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	--	636	--
450 Vehicular Equipment			
460 Operating Equipment	--	1,185	--
470 Other Capital Outlay			1,210
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,821	\$ 1,210
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 816,834</u>	<u>\$ 910,744</u>	<u>\$ 901,560</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-5000C

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Personal Health Services Director	1	1	E-9	\$ 40,849
Chief, Field Services	1	1	629	32,050
Chief, Clinic Services	1	1	629	32,050
Nurse Clinician	3	3	627	82,807
Community Health Nurse III	5	5	627	144,937
Community Health Nurse I	14	13	623	306,351
Administrative Aide I	2	2	620	41,377
Secretary	1	2	618/19	35,404
Clerk II	5	4	615	63,427
Community Health Nurse II (P.T. 25%)	1	0	--	--
Subtotal	<u>34</u>	<u>32</u>		\$ 779,252
ADD: Longevity				6,500
One Day Pay Encumbrance				2,904
CDBG: Community Health Nurse II				25,819
CDBG: Clerk II (2)				29,294
Salary Savings				3,832
LESS: Charge to Family Planning				(35,554)
CDBG: Contribution				(50,187)
TOTAL				<u>\$ 761,860</u>

CAPITAL OUTLAY

1 - Examination light	- \$ 400
1 - Audiometer	300
2 - Nurse supply bags	150
4 - Portable scales	240
3 - Box fans	<u>120</u>
TOTAL	<u>\$1,210</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 551,675	\$ 584,200	\$ 573,360
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 551,675	\$ 584,200	\$ 573,360
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	1,575	1,055	2,055
231 Transportation In-city	71	--	--
240 Advertising	3,877	1,500	1,500
250 Insurance			
260 Dues and Subscriptions	6	--	--
270 Professional Services	72	150	5,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 5,601	\$ 2,705	\$ 8,555
<u>COMMODITIES</u>			
310 Office Supplies	\$ 189	\$ --	\$ --
320 Clothing and Linen	1,820	1,800	1,800
330 Food, Drugs and Chemicals	716	8,676	5,000
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	4,023	9,000	5,000
370 Repair Parts - Equipment	1,295	3,320	3,320
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	704	700	700
395 Other Commodities			
TOTAL COMMODITIES	\$ 8,747	\$ 23,496	\$ 15,820
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	--	--	805
450 Vehicular Equipment			
460 Operating Equipment	--	4,000	1,600
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 4,000	\$ 2,405
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	\$ 566,023	\$ 614,401	\$ 600,140

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Environmental Health Director	1	1	E-9	\$ 41,600
Chief, Environmental Services	2	2	629	64,101
Air Quality Technician II	1	1	626	27,585
Public Health Sanitarian II	4	4	625	102,365
Public Health Sanitarian I	11	10	623	230,709
Radio Dispatcher	1	1	621	21,677
Equipment Operator II	1	1	619	19,755
Secretary	3	3	618/19	55,118
	<hr/>	<hr/>		<hr/>
Subtotal	<u>24</u>	<u>23</u>		\$ 562,910
ADD: Overtime				3,000
Longevity				5,253
One Day Pay Encumbrance				2,197
				<hr/>
TOTAL				<u>\$ 573,360</u>

CAPITAL OUTLAY

1 - Memory typewriter	- \$ 805
2 - Water samplers	- 600
1 - Bladder-type pump	- <u>1,000</u>
TOTAL	<u>\$2,405</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 83,128	\$ 87,141	\$ 89,180
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 83,128	\$ 87,141	\$ 89,180
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	184	1,250	1,250
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	395	450	450
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	5,642	8,378	6,915
TOTAL CONTRACTUAL SERVICES	\$ 6,221	\$ 10,078	\$ 8,615
<u>COMMODITIES</u>			
310 Office Supplies	\$ 12	\$ --	\$ --
320 Clothing and Linen	--	150	--
330 Food, Drugs and Chemicals	20,514	19,780	20,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	1,421	1,000	1,000
370 Repair Parts - Equipment	1,110	3,800	2,800
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	221	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 23,278	\$ 24,930	\$ 24,500
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 112,627</u>	<u>\$ 122,149</u>	<u>\$ 122,295</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987 EMPLOYMENT RANGE</u>	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>		
Laboratory Director	1	1	631	\$ 34,821
Bacteriologist II	1	1	626	26,022
Typist Clerk	1	1	614	15,826
	—	—		
Subtotal	<u>3</u>	<u>3</u>		<u>\$ 76,669</u>
ADD: Longevity				793
40% of Bacteriologist II				11,034
One Day Pay Encumbrance				340
Salary Savings				344
				<u> </u>
TOTAL				<u>\$ 89,180</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	CITY-COUNTY HEALTH
DEPARTMENT:	COMMUNITY HEALTH
DIVISION:	BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 75,039	\$ 81,464	\$ 87,110
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 75,039	\$ 81,464	\$ 87,110
CONTRACTUAL SERVICES			
211 Electricity	\$ 39,336	\$ 48,469	\$ 53,315
212 Natural Gas	12,544	14,844	12,545
213 Water	1,519	1,600	1,600
214 Trash/Dump Fees	780	780	840
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	15,859	18,643	15,860
260 Dues and Subscriptions			
270 Professional Services	45	--	--
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	85,767	83,850	78,415
295 Other Contractual Services	6,012	9,100	--
TOTAL CONTRACTUAL SERVICES	\$ 161,862	\$ 177,286	\$ 162,575
COMMODITIES			
310 Office Supplies	\$ 33	\$ --	\$ --
320 Clothing and Linen	233	1,000	1,000
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	7,811	9,000	8,000
350 Repair Parts-Bldgs. & Improvements	7,374	10,000	9,000
360 Operating Supplies - Equipment	1,873	2,500	2,500
370 Repair Parts - Equipment	4,612	2,500	5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	669	1,000	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 22,605	\$ 26,000	\$ 26,500
CAPITAL OUTLAY			
420 Buildings	\$ --	\$ 23,000	\$ --
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	832	--	--
470 Other Capital Outlay	--	--	280
TOTAL CAPITAL OUTLAY	\$ 832	\$ 23,000	\$ 280
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 260,338	\$ 307,750	\$ 276,465

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance and repair for cars and trucks used by department employees.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Chief Mechanic	1	0	--	\$ --
Stationary Engineer II	1	1	623	20,841
Automotive Mechanic	1	0	--	--
Custodial Worker II	3	3	617	54,137
	—	—		
Subtotal	<u>6</u>	<u>4</u>		\$ 74,978
ADD: Part-time Security				4,000
Overtime				6,000
Longevity				918
One Day Pay Encumbrance				330
Salary Savings				884
TOTAL				<u>\$ 87,110</u>

CAPITAL OUTLAY

1 - Vacuum Cleaner - \$ 280
 TOTAL \$ 280

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL	ACTIVITY NO.: 110-52-670-50000
DEPARTMENT:	COMMUNITY HEALTH	
DIVISION:	ENVIRONMENTAL HEALTH	
ACTIVITY:	ANIMAL CONTROL - FIELD	

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 236,830	\$ 255,275	\$ 260,520
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 236,830	\$ 255,275	\$ 260,520
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas	7,771	11,696	8,000
213 Water			
214 Trash/Dump Fees	130	--	--
220 Communications	10,755	13,376	5,500
230 Transportation Out-of-city	33	1,000	--
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	95	125	--
270 Professional Services			
291 Office Automation			
292 Data Processing	7,699	637	715
293 Central Maintenance			
294 Motor Pool Charges	39,660	40,740	46,790
295 Other Contractual Services	180	210	210
TOTAL CONTRACTUAL SERVICES	\$ 66,323	\$ 67,784	\$ 61,215
COMMODITIES			
310 Office Supplies	\$ 2,116	\$ 3,200	\$ 2,700
320 Clothing and Linen	1,293	1,550	1,550
330 Food, Drugs and Chemicals	374	2,000	1,500
340 Operating Supplies - Buildings	--	400	400
350 Repair Parts-Bldgs. & Improvements	1,424	2,100	2,100
360 Operating Supplies - Equipment	4,495	4,200	4,500
370 Repair Parts - Equipment	597	1,000	1,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	1,026	900	900
395 Other Commodities			
TOTAL COMMODITIES	\$ 11,325	\$ 15,350	\$ 14,650
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment	--	4,295	--
460 Operating Equipment			
470 Other Capital Outlay	454	--	--
TOTAL CAPITAL OUTLAY	\$ 454	\$ 4,295	\$ --
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 314,932	\$ 342,704	\$ 336,385

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Animal Control Field Supervisor	1	1	625	\$ 26,262
Animal Control Officer II	5	5	621	101,784
Animal Control Officer I	6	6	619	109,784
Secretary	1	1	618/19	17,035
Animal Control Officer I (P.T. 50%)	1	0	--	--
	—	—		
Subtotal	<u>14</u>	<u>13</u>		\$ 254,865
ADD: Longevity				656
Overtime				4,000
One Day Pay Encumbrance				999
TOTAL				<u>\$ 260,520</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 73,921	\$ 81,908	\$ 82,235
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 73,921	\$ 81,908	\$ 82,325
CONTRACTUAL SERVICES			
211 Electricity	\$ 4,912	\$ 4,200	\$ 5,405
212 Natural Gas	3,024	4,300	3,025
213 Water	753	1,000	1,000
214 Trash/Dump Fees	1,293	1,740	1,740
220 Communications	3,289	3,200	3,290
230 Transportation Out-of-city	997	1,300	1,300
231 Transportation In-city			
240 Advertising	15	50	50
250 Insurance			
260 Dues and Subscriptions	8	50	--
270 Professional Services	27,053	27,500	16,260
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	8	--	--
TOTAL CONTRACTUAL SERVICES	\$ 41,352	\$ 43,340	\$ 32,070
COMMODITIES			
310 Office Supplies	\$ 335	\$ --	\$ --
320 Clothing and Linen	195	--	--
330 Food, Drugs and Chemicals	8,210	5,000	7,000
340 Operating Supplies - Buildings	1,616	2,000	2,000
350 Repair Parts-Bldgs. & Improvements	1,519	1,000	1,500
360 Operating Supplies - Equipment	712	5,600	2,000
370 Repair Parts - Equipment	60	700	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	188	300	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 12,835	\$ 14,600	\$ 13,200
CAPITAL OUTLAY			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 128,108	\$ 139,848	\$ 127,595

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987 EMPLOYMENT RANGE</u>	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>		
Animal Control Shelter Supervisor	1	1	623	\$ 23,836
Animal Control Officer II	2	2	621	37,909
Animal Control Officer I	1	1	619	19,755
	—	—		
Subtotal	<u>4</u>	<u>4</u>		\$ 81,500
ADD: Longevity				510
One Day Pay Encumbrance				315
TOTAL				<u>\$ 82,325</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: WATER UTILITY
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: WATER QUALITY CROSS-CONNECTION PROGRAM

ACTIVITY NO.: 714-52-670-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 26,318	\$ 24,743	\$ 26,070
121 Employee Benefits	6,994	7,262	7,287
TOTAL PERSONAL SERVICES	\$ 33,312	\$ 32,005	\$ 33,357
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	186	660	400
230 Transportation Out-of-city	876	300	300
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	175	120	120
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,400	2,400	2,520
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 3,637	\$ 3,480	\$ 3,340
COMMODITIES			
310 Office Supplies	\$ 100	\$ --	\$ --
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	--	150	150
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 100	\$ 150	\$ 150
CAPITAL OUTLAY			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 37,049	\$ 35,635	\$ 36,847